

Outfitters and Guides  
Outfitters & Guides Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Responsibilities of the Board include licensing, regulating, monitoring, and upgrading outfitter and guide services to the public. The ultimate goal is to insure the public health, safety, and welfare, and the regulation of use upon the environment and natural resource base of the State of Idaho.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 359, SB 1230							
Dedicated	6.00	316,700	185,900	0	0	0	502,600
<b>Total</b>	<b>6.00</b>	<b>316,700</b>	<b>185,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,600</b>
<b>Appropriation Adjustments</b>							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	2,500	0	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>FY 2006 Total Appropriation</b>							
Dedicated	6.00	321,400	185,900	0	0	0	507,300
<b>Total</b>	<b>6.00</b>	<b>321,400</b>	<b>185,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507,300</b>
<b>FY 2006 Estimated Expenditures</b>							
Dedicated	6.00	321,400	185,900	0	0	0	507,300
<b>Total</b>	<b>6.00</b>	<b>321,400</b>	<b>185,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>507,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: 27th payroll and HB 395.							
Dedicated	0.00	(12,300)	0	0	0	0	(12,300)
<b>Total</b>	<b>0.00</b>	<b>(12,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(12,300)</b>
<b>FY 2007 Base</b>							
Dedicated	6.00	309,100	185,900	0	0	0	495,000
<b>Total</b>	<b>6.00</b>	<b>309,100</b>	<b>185,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	1,500	0	0	0	0	1,500
<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(8,000)	0	0	0	0	(8,000)
<b>Total</b>	<b>0.00</b>	<b>(8,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,000)</b>
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	4,100	0	0	0	0	4,100
<b>Total</b>	<b>0.00</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>FY 2007 Total Maintenance</b>							
Dedicated	6.00	306,700	187,000	0	0	0	493,700
<b>Total</b>	<b>6.00</b>	<b>306,700</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,700</b>
<b>FY 2007 Gov's Recommendation</b>							
Dedicated	6.00	306,700	187,000	0	0	0	493,700
<b>Total</b>	<b>6.00</b>	<b>306,700</b>	<b>187,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,700</b>